

APPENDIX B
Fiscal Year 2022 Budgets

The Finance Committee recommends that the sums be appropriated to defray obligations, outlays, and expenses for the Fiscal Year ending June 30, 2022 to be raised by general tax except as otherwise specifically voted, and expended.

Individual Sub-Budgets to be voted separately. Finance Committee votes which were not unanimous are notated (yes-no-abstain).

FY 2019 Personnel Services accounts do not include salary increases voted under a separate warrant article.

Stipends and clothing allowances are taxable as income and were moved to the salary accounts in FY 2020.

1 Finance Committee	2019	2020	2021	2022	\$ change	% change
Personnel Services	8,050	8,150	8,201	8,201	0	0.00%
Expenses	2,500	2,500	2,500	2,945	445	17.80%
TAXATION TOTAL	10,550	10,650	10,701	11,146	445	4.16%
	2.43%	0.95%	0.48%	4.16%		
<u>Detail of Personnel Services:</u>						
Executive Secretary (.2)	5,000	5,100	5,151	5,151	0	0.00%
Chair	650	650	1,000	1,000	0	0.00%
Vice-chairs (3)	1,200	1,200	1,500	1,500	0	0.00%
Recording Secretary	400	400	550	550	0	0.00%
Other members (16)	800	800	0	0	0	0.00%
TOTAL PERSONNEL SERVICES	8,050	8,150	8,201	8,201	0	0.00%

2 Select Board	2019	2020	2021	2022	\$ change	% change
Personnel Services	327,189	390,627	465,690	356,692	(108,998)	-23.41%
Expenses	255,465	124,450	125,370	124,160	(1,210)	-0.97%
APPROPRIATION TOTAL	582,654	515,077	591,060	480,852	(110,208)	-18.65%
Water & Sewer Ent. Fund offset	(25,636)	(34,317)	(30,337)	(34,812)	(4,475)	14.75%
TAXATION TOTAL	557,018	480,760	560,723	446,040	(114,683)	-20.45%
	36.92%	-13.69%	16.63%	-20.45%		
a. Administration and Licensing						
Personnel Services	279,979	296,201	304,499	307,359	2,860	0.94%
Expenses	22,050	22,150	22,550	22,550	0	0.00%
Water & Sewer Ent. Fund offset	(25,636)	(34,317)	(30,337)	(34,812)	(4,475)	14.75%
TOTAL	276,393	284,034	296,712	295,097	(1,615)	-0.54%
<u>Detail of Personnel Services:</u>						
Board Administrator (inc. night stipend)	89,207	103,396	106,930	108,930	2,000	1.87%
Office Manager	67,951	70,696	71,403	71,403	0	0.00%
Administrative Assistant	54,714	57,993	59,652	59,652	0	0.00%
Principal Clerk & Typist	47,046	42,246	44,267	45,927	1,660	3.75%
Longevity	5,561	6,370	6,747	5,947	(800)	-11.86%
SUB TOTAL	264,479	280,701	288,999	291,859	2,860	0.99%
Chair	3,500	3,500	3,500	3,500	0	0.00%
Members (4)	12,000	12,000	12,000	12,000	0	0.00%
TOTAL PERSONNEL SERVICES	279,979	296,201	304,499	307,359	2,860	0.94%
b. Elections and Town Meeting						
Personnel Services *	47,210	94,426	161,191	49,333	(111,858)	-69.39%
Expenses *	151,915	24,300	24,820	23,610	(1,210)	-4.88%
TOTAL	199,125	118,726	186,011	72,943	(113,068)	-60.79%
c. Printing Town Reports **	3,500	0	0	0	0	
d. Accounting and Auditing	78,000	78,000	78,000	78,000	0	0.00%

* 1 election in FY 2020, poll workers pay moved from Expenses to Personnel Services
** moved to Town Manager's Expenses in FY 2020

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3 Town Manager (16-0-1)	2019	2020	2021	2022	\$ change	% change
Personnel Services	789,814	822,262	900,493	910,850	10,357	1.15%
Expenses *	42,500	53,000	55,200	63,552	8,352	15.13%
APPROPRIATION TOTAL	832,314	875,262	955,693	974,402	18,709	1.96%
Water & Sewer Ent. Fund offset	(155,220)	(159,052)	(167,259)	(182,629)	(15,370)	9.19%
CPA Offsets	(35,354)	(36,721)	(37,088)	(43,554)	(6,466)	17.43%
TAXATION TOTAL	641,740	679,489	751,346	748,219	(3,127)	-0.42%
	1.88%	5.88%	10.58%	-0.42%		
Detail of Personnel Services:						
Town Manager	209,682	210,969	213,078	214,383	1,305	0.61%
Deputy Town Manager - Finances	131,388	139,145	145,536	147,536	2,000	1.37%
Assistant Town Manager - Operations	103,114	109,729	0	0	0	
Deputy Town Manager - Operations	0	0	137,860	139,860	2,000	1.45%
Purchasing Officer	94,182	97,987	98,967	98,967	0	0.00%
Exec Sec'y / Admin Ass't	62,435	67,393	70,619	73,267	2,648	3.75%
Management Analyst	71,008	73,877	74,616	74,616	0	0.00%
Public Information Officer (.69,.69,1,1)	69,104	71,896	105,896	105,896	0	0.00%
BASE SALARY + STEPS	740,913	770,996	846,572	854,525	7,953	0.94%
Longevity	4,776	6,635	9,103	11,360	2,257	24.79%
Other benefits	44,125	44,631	44,818	44,965	147	0.33%
TOTAL PERSONNEL SERVICES	789,814	822,262	900,493	910,850	10,357	1.15%
* printing of town reports (\$3,500) moved from Select Board budget in FY 2020						
4 Human Resources	2019	2020	2021	2022	\$ change	% change
Personnel Services	291,628	306,790	326,741	326,741	0	0.00%
Expenses	56,450	56,450	56,450	56,450	0	0.00%
APPROPRIATION TOTAL	348,078	363,240	383,191	383,191	0	0.00%
Water & Sewer Ent. Fund offset	(16,065)	(16,800)	(17,532)	(18,495)	(963)	5.49%
TAXATION TOTAL	332,013	346,440	365,659	364,696	(963)	-0.26%
	4.72%	4.35%	5.55%	-0.26%		
Detail of Human Resources:						
Director of Human Resources	118,815	125,834	127,092	127,092	0	0.00%
Asst Dir & Benefits Admins (2.5,2.5,2.8,2.8)	167,460	174,723	191,894	191,894	0	0.00%
BASE SALARY + STEPS	286,275	300,557	318,986	318,986	0	0.00%
Longevity	5,353	6,233	7,755	7,755	0	0.00%
TOTAL PERSONNEL SERVICES	291,628	306,790	326,741	326,741	0	0.00%
5 Information Technology	2019	2020	2021	2022	\$ change	% change
Personnel Services	665,111	699,665	703,264	698,926	(4,338)	-0.62%
Expenses	433,775	409,853	563,003	624,213	61,210	10.87%
APPROPRIATION TOTAL	1,098,886	1,109,518	1,266,267	1,323,139	56,872	4.49%
Water & Sewer Ent. Fund offset	(181,714)	(199,015)	(200,940)	(229,328)	(28,388)	14.13%
TAXATION TOTAL	917,172	910,503	1,065,327	1,093,811	28,484	2.67%
	14.55%	-0.73%	17.00%	2.67%		
Detail of Personnel Services:						
Director of Information Technology	141,535	149,702	153,699	153,699	0	0.00%
Asst Director of Information Technology	93,623	104,848	105,896	105,896	0	0.00%
Production Coordinator	100,613	91,172	92,084	90,420	(1,664)	-1.81%
Senior Programmer	74,563	79,127	79,918	79,918	0	0.00%
MUNIS Systems Analyst	87,207	97,987	98,967	98,967	0	0.00%
Systems Analyst / Director GIS	94,182	97,987	98,967	98,967	0	0.00%
IT Administrative Assistant	58,541	61,738	62,539	62,539	0	0.00%
BASE SALARY + STEPS	650,263	682,561	692,070	690,406	(1,664)	-0.24%
Overtime	1,000	1,000	1,000	1,000	0	0.00%
Longevity	13,848	15,679	9,769	7,095	(2,674)	-27.37%
Stipends		425	425	425		
TOTAL PERSONNEL SERVICES	665,111	699,665	703,264	698,926	(4,338)	-0.62%

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6	Comptroller	2019	2020	2021	2022	\$ change	% change
	Personnel Services	328,326	342,941	349,389	349,230	(159)	-0.05%
	Expenses	29,697	27,600	27,600	27,600	0	0.00%
	APPROPRIATION TOTAL	358,023	370,541	376,989	376,830	(159)	-0.04%
	Water & Sewer Ent. Fund offset	(38,745)	(29,943)	(30,990)	(31,529)	(539)	1.74%
	TAXATION TOTAL	319,278	340,598	345,999	345,301	(698)	-0.20%
		-15.10%	6.68%	1.59%	-0.20%		
	Detail of Personnel Services:						
	Comptroller	131,050	130,560	134,366	136,366	2,000	1.49%
	Assistant Comptroller	79,873	84,761	85,609	85,609	0	0.00%
	Junior Accountant	49,165	58,291	59,058	59,058	0	0.00%
	Principal Account Clerk	49,165	54,283	55,010	55,010	0	0.00%
	Mail stipend	2,080	2,160	2,160	0	(2,160)	-100.00%
	BASE SALARY + STEPS	311,333	330,055	336,203	336,043	(160)	-0.05%
	Other benefits & stipends	6,000	600	850	850	0	0.00%
	Part time and overtime	5,000	6,000	6,000	6,000	0	0.00%
	Longevity	5,993	6,286	6,336	6,337	1	0.02%
	TOTAL PERSONNEL SERVICES	328,326	342,941	349,389	349,230	(159)	-0.05%

7	Treasurer-Collector	2019	2020	2021	2022	\$ change	% change
	Personnel Services	612,876	675,356	664,314	672,516	8,202	1.23%
	Expenses	162,063	159,663	163,663	164,663	1,000	0.61%
	Out-of-State Travel	3,000	3,000	3,000	2,000	(1,000)	-33.33%
	APPROPRIATION TOTAL	777,939	838,019	830,977	839,179	8,202	0.99%
	Water & Sewer Ent. Fund offset	(110,073)	(108,056)	(116,401)	(115,423)	978	-0.84%
	TAXATION TOTAL	667,866	729,963	714,576	723,756	9,180	1.28%
		-2.47%	9.30%	-2.11%	1.28%		
	Detail of Personnel Services:						
	Treasurer	50,000	119,800	123,498	125,498	2,000	1.62%
	Deputy Treasurer	87,631	87,631	92,084	92,084	0	0.00%
	Clerical (8)	414,913	427,739	418,827	431,309	12,482	2.98%
	BASE SALARY + STEPS	552,544	635,170	634,409	648,891	14,482	2.28%
	Overtime	15,000	15,000	15,000	10,000	(5,000)	-33.33%
	Deputy Tax Collector Wages	15,000	15,000	5,000	3,000	(2,000)	-40.00%
	Out-of-grade pay	25,732	0	0	0	0	
	Stipends (training)		3,400	3,400	3,400	0	0.00%
	Longevity	4,600	6,786	6,505	7,225	720	11.07%
	TOTAL PERSONNEL SERVICES	612,876	675,356	664,314	672,516	8,202	1.23%

8	Postage	2019	2020	2021	2022	\$ change	% change
	Personnel Services	31,245	33,265	33,847	33,847	0	0.00%
	Expenses	179,583	190,883	190,883	190,883	0	0.00%
	APPROPRIATION TOTAL	210,828	224,148	224,730	224,730	0	0.00%
	Water & Sewer Ent. Fund offset	(36,457)	(36,457)	(38,761)	(38,861)	(100)	0.26%
	TAXATION TOTAL	174,371	187,691	185,969	185,869	(100)	-0.05%
		0.13%	7.64%	-0.92%	-0.05%		
	Detail of Personnel Services:						
	Output Media Handler (.66)	30,916	32,711	33,160	33,160	0	0.00%
	BASE SALARY + STEPS	30,916	32,711	33,160	33,160	0	0.00%
	Stipends		225	225	225	0	0.00%
	Longevity	329	329	462	462	0	0.00%
	TOTAL PERSONNEL SERVICES	31,245	33,265	33,847	33,847	0	0.00%

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9 Board of Assessors	2019	2020	2021	2022	\$ change	% change
Personnel Services	287,053	298,723	308,615	311,837	3,222	1.04%
Expenses	32,648	33,248	33,248	33,248	0	0.00%
TAXATION TOTAL	319,701	331,971	341,863	345,085	3,222	0.94%
	1.91%	3.84%	2.98%	0.94%		
<u>Detail of Personnel Services:</u>						
Director of Assessments	107,154	113,932	117,571	119,571	2,000	1.70%
Office Manager	66,723	71,528	72,427	72,427	0	0.00%
Data Collector	55,407	60,222	62,539	62,539	0	0.00%
Sr. Clerk Typist	41,269	34,427	37,427	38,129	702	1.88%
Board Members (3)	14,700	14,700	14,700	14,700	0	0.00%
BASE SALARY + STEPS	285,253	294,809	304,664	307,366	2,702	0.89%
Overtime	1,000	1,000	1,000	1,000	0	0.00%
Longevity	800	1,639	1,676	2,196	520	31.03%
Stipends		1,275	1,275	1,275	0	0.00%
TOTAL PERSONNEL SERVICES	287,053	298,723	308,615	311,837	3,222	1.04%

10 Legal	2019	2020	2021	2022	\$ change	% change
Personnel Services	468,548	476,875	467,157	450,314	(16,843)	-3.61%
Expenses	135,002	136,665	136,665	136,665	0	0.00%
APPROPRIATION TOTAL	603,550	613,540	603,822	586,979	(16,843)	-2.79%
Water & Sewer Ent. Fund offset	(114,526)	(115,736)	(117,651)	(115,788)	1,863	-1.58%
TAXATION TOTAL	489,024	497,804	486,171	471,191	(14,980)	-3.08%
	0.92%	1.80%	-2.34%	-3.08%		
<u>Detail of Personnel Services:</u>						
Town Counsel	129,814	137,506	143,881	145,881	2,000	1.39%
Benefits Atty./ Workers' Compensation Agent	156,410	162,365	140,000	117,144	(22,856)	-16.33%
Asst Admin/Claims Coordinator	72,509	63,761	66,815	69,319	2,504	3.75%
Paralegals Asst Claims Coordinator	99,145	103,700	114,322	115,811	1,489	1.30%
BASE SALARY + STEPS	457,878	467,332	465,018	448,155	(16,863)	-3.63%
Longevity	10,670	9,543	2,139	2,159	20	0.94%
TOTAL PERSONNEL SERVICES	468,548	476,875	467,157	450,314	(16,843)	-3.61%

11 Town Clerk	2019	2020	2021	2022	\$ change	% change
Personnel Services	237,859	248,875	238,959	241,716	2,757	1.15%
Expenses	28,860	28,260	29,260	29,260	0	0.00%
TAXATION TOTAL	266,719	277,135	268,219	270,976	2,757	1.03%
	-3.82%	3.91%	-3.22%	1.03%		
<u>Detail of Personnel Services:</u>						
Town Clerk	92,806	96,555	97,521	97,521	0	0.00%
Ass't Town Clerk	57,044	60,536	61,141	61,141	0	0.00%
Other Clerks (2)	76,886	79,485	73,501	76,258	2,757	3.75%
BASE SALARY + STEPS	226,736	236,576	232,163	234,920	2,757	1.19%
Overtime	3,500	3,500	3,500	3,500	0	0.00%
Stipends		850	850	850	0	0.00%
Longevity	7,623	7,949	2,446	2,446	0	0.00%
TOTAL PERSONNEL SERVICES	237,859	248,875	238,959	241,716	2,757	1.15%

12 Board of Registrars	2019	2020	2021	2022	\$ change	% change
Personnel Services	55,615	58,858	59,562	59,762	200	0.34%
Expenses	13,550	13,250	13,250	13,250	0	0.00%
TOTAL	69,165	72,108	72,812	73,012	200	0.27%
	0.43%	4.26%	0.98%	0.27%		
<u>Detail of Personnel Services:</u>						
Registrar of Voters	1,500	1,500	1,500	1,500	0	0.00%
Registrars of Voters (3 PT)	1,500	1,500	1,500	1,500	0	0.00%
Moderator	500	500	500	500	0	0.00%
Assistant Registrar of Voters	49,165	51,983	52,687	52,687	0	0.00%
Election tech support	450	150	150	150	0	0.00%
BASE SALARY + STEPS	53,115	55,633	56,337	56,337	0	0.00%
Overtime	2,200	2,500	2,500	2,500	0	0.00%
Stipends		425	425	425	0	0.00%
Longevity	300	300	300	500	200	66.67%
TOTAL PERSONNEL SERVICES	55,615	58,858	59,562	59,762	200	0.34%

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13 Parking	2019	2020	2021	2022	\$ change	% change
Personnel Services	70,551	74,553	74,352	74,552	200	0.27%
Expenses	52,380	20,780	20,780	20,780	0	0.00%
APPROPRIATION TOTAL	122,931	95,333	95,132	95,332	200	0.21%
Parking meter offset	(46,576)	(36,314)	(37,176)	(37,276)	(100)	0.27%
TAXATION TOTAL	76,355	59,019	57,956	58,056	100	0.17%
	-12.16%	-22.70%	-1.80%	0.17%		
Detail of Personnel Services:						
Data Input Operator / Clerk	67,951	71,528	72,427	72,427	0	0.00%
BASE SALARY + STEPS	67,951	71,528	72,427	72,427	0	0.00%
Overtime	1,000	1,000	1,000	1,000	0	0.00%
Longevity	1,100	1,100		700	700	
Stipends	500	925	925	425	(500)	-54.05%
TOTAL PERSONNEL SERVICES	70,551	74,553	74,352	74,552	200	0.27%

14 Planning & Community Development (17-2-0)	2019	2020	2021	2022	\$ change	% change
Personnel Services	616,322	649,825	678,337	699,731	21,394	3.15%
Expenses	25,195	27,830	27,821	27,821	0	0.00%
APPROPRIATION TOTAL	641,517	677,655	706,158	727,552	21,394	3.03%
Central School Allocation	(25,403)	(24,348)	(10,000)	(10,000)	0	0.00%
School offset ***		(39,952)	(40,352)	(40,352)	0	0.00%
Conservation Comm. Fees & Fines Account	(4,971)	(4,971)	(6,932)	(7,192)	(260)	3.75%
CDBG Planner *	(40,000)	(40,000)	(40,000)	(40,000)	0	0.00%
CDGB Affordable Housing *	(12,335)	(12,335)	(12,335)	(12,335)	0	0.00%
TAXATION TOTAL	558,808	556,049	596,539	617,673	21,134	3.54%
	16.42%	-0.49%	7.28%	3.54%		
Detail of Personnel Services:						
Director	113,980	121,034	127,295	129,295	2,000	1.57%
Ass't Director	84,335	89,388	93,668	97,180	3,512	3.75%
Economic Dev't Coordinator	84,335	91,033	95,392	98,967	3,575	3.75%
Energy / Project Manager ***		79,904	80,703	80,703	0	0.00%
Environmental Planner	71,008	66,153	69,319	71,918	2,599	3.75%
Senior Planner *	76,801	71,548	74,975	77,784	2,809	3.75%
Senior Transportation Planner	78,089	81,244	85,133	88,325	3,192	3.75%
Administrative Assistant	48,560	48,696	51,027	52,941	1,914	3.75%
Building Craftsman **	59,214			0	0	
BASE SALARY + STEPS	616,322	649,000	677,512	697,113	19,601	2.89%
Longevity	0	0	0	1,793	1,793	
Stipends		825	825	825	0	0.00%
TOTAL PERSONNEL SERVICES	616,322	649,825	678,337	699,731	21,394	3.15%
* Position partially funded through Community Development Block Grant funds						
** Building Craftsman position moved from Planning to Facilities in FY 2020						
*** Energy / Project manager moved from Facilities to Planning in FY 2020, 1/2 paid by School Offset						

15 Redevelopment Board	2019	2020	2021	2022	\$ change	% change
Parmenter expenses *	15,000	0	0	0	0	
Dallin expenses *	5,000	0	0	0	0	
Other expenses	10,800	10,800	10,800	10,800	0	0.00%
TAXATION TOTAL	30,800	10,800	10,800	10,800	0	0.00%
	0.00%	-64.94%	0.00%	0.00%		
* Parmenter & Dallin Expenses moved to the Facilities budget in FY 2020.						

16 Zoning Board of Appeals	2019	2020	2021	2022	\$ change	% change
Personnel Services	22,220	24,391	22,834	22,834	0	0.00%
Expenses *	10,100	10,100	10,100	10,300	200	1.98%
TAXATION TOTAL	32,320	34,491	32,934	33,134	200	0.61%
	0.00%	6.72%	-4.51%	0.61%		
Detail of Personnel Services:						
Principal Clerk & typist (.49)	22,220	24,391	22,834	22,834	0	0.00%
BASE SALARY + STEPS	22,220	24,391	22,834	22,834	0	0.00%
Longevity	0	0	0	0	0	
TOTAL PERSONNEL SERVICES	22,220	24,391	22,834	22,834	0	0.00%
* FY 2018-FY 2022 Expenses include \$6,000 for a stenographer related to Mugar hearings						

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17	Public Works	2019	2020	2021	2022	\$ change	% change
A D M I N I S T R A T I O N	All Public Works						
	Personnel Services	4,004,761	4,269,315	4,266,538	4,387,977	121,439	2.85%
	Expenses	6,609,164	6,977,488	7,059,340	7,109,288	49,948	0.71%
	APPROPRIATION TOTAL	10,613,925	11,246,803	11,325,878	11,497,265	171,387	1.51%
	Water & Sewer Ent. Fund offset	(1,038,667)	(1,047,356)	(1,143,987)	(1,186,943)	(42,956)	3.75%
	Other offsets and transfers	(185,000)	(235,000)	(185,000)	(185,000)	0	0.00%
	TAXATION TOTAL	9,390,258	9,964,447	9,996,891	10,125,322	128,431	1.28%
		3.09%	6.11%	0.33%	1.28%		
	For fiscal year 2022, the Director of Public Works is hereby authorized to transfer funds within this budget.						
	a. Public Works Administration						
E N G I N E E R I N G	Personnel Services	459,662	481,717	523,220	507,674	(15,546)	-2.97%
	Expenses	21,900	20,600	20,600	20,600	0	0.00%
	APPROPRIATION TOTAL	481,562	502,317	543,820	528,274	(15,546)	-2.86%
	Recycling fund offset	(35,000)	(35,000)	(35,000)	(35,000)	0	0.00%
	Water & Sewer Ent. Fund offset	(241,513)	(240,781)	(251,159)	(271,910)	(20,751)	8.26%
	TAXATION TOTAL	205,049	226,536	257,661	221,364	(36,297)	-14.09%
		-12.17%	10.48%	13.74%	-14.09%		
	Detail of Personnel Services:						
	Director of Public Works	139,003	147,068	151,039	153,039	2,000	1.32%
	Assistant Director of Public Works	94,182	97,987	98,967	98,967	0	0.00%
E N G I N E E R I N G	Recycling Coordinator (.86)	58,244	60,597	61,203	61,203	0	0.00%
	Administrative Assistant	52,695	53,749	55,371	55,371	0	0.00%
	Principal Accounting Clerk / Bookkeeper	49,165	51,983	44,589	47,126	2,537	5.69%
	Principal Clerk / Stenographer	49,165	51,983	52,687	52,687	0	0.00%
	Waste diversion & curbside enforcement			21,861	21,861	0	
	School Sustainability Coordinator			20,123		(20,123)	
	BASE SALARY + STEPS	442,454	463,367	505,840	490,254	(15,586)	-3.08%
	Longevity	6,953	6,420	5,850	5,890	40	0.68%
	Overtime & out-of-grade pay	10,255	10,255	10,255	10,255	0	0.00%
	Clothing allowance and stipends		1,675	1,275	1,275		
E N G I N E E R I N G	TOTAL PERSONNEL SERVICES	459,662	481,717	523,220	507,674	(15,546)	-2.97%
	b. Engineering						
	Personnel Services	327,148	352,150	359,118	355,319	(3,799)	-1.06%
	Expenses *	18,900	83,500	92,407	88,500	(3,907)	-4.23%
	APPROPRIATION TOTAL	346,048	435,650	451,525	443,819	(7,706)	-1.71%
	Water & Sewer Ent. Fund offset	(211,398)	(214,550)	(270,103)	(279,946)	(9,843)	3.64%
	TAXATION TOTAL	134,650	221,100	181,422	163,873	(17,549)	-9.67%
		5.35%	64.20%	-17.95%	-9.67%		
	Detail of Personnel Services:						
	Town Engineer	109,845	114,283	115,426	115,426	0	0.00%
E N G I N E E R I N G	Assistant Town Engineer	76,802	87,876	92,084	92,084	0	0.00%
	Jr. Engineer	71,008	74,708	75,639	75,639	0	0.00%
	Jr. Engineer	63,893	68,633	69,319	64,399	(4,920)	-7.10%
	BASE SALARY + STEPS	321,548	345,500	352,468	347,548	(4,920)	-1.40%
	Longevity	1,800	1,800	1,800	2,921	1,121	62.28%
	Overtime	3,800	3,800	3,800	3,800	0	0.00%
	Clothing allowance		1,050	1,050	1,050		
	TOTAL PERSONNEL SERVICES	327,148	352,150	359,118	355,319	(3,799)	-1.06%
	* includes \$60,000 for mobility improvements starting in FY 2020						

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C E M E T E R I E S	c. Cemetery						
	Personnel Services	249,903	266,895	269,001	272,180	3,179	1.18%
	Expenses	153,600	202,500	162,500	162,500	0	0.00%
	APPROPRIATION TOTAL	403,503	469,395	431,501	434,680	3,179	0.74%
	Transfer from Cemetery Fund (see Article 73)	(150,000)	(200,000)	(150,000)	(150,000)	0	0.00%
	TAXATION TOTAL	253,503	269,395	281,501	284,680	3,179	1.13%
		-2.46%	6.27%	4.49%	1.13%		
	Detail of Personnel Services:						
	Supervisor	74,563	79,127	79,918	79,918	0	0.00%
	Working Foreman	57,517	61,246	61,826	61,826	0	0.00%
N A T U R A L R E S O U R C E S	Motor Equip. Operator	45,594	49,686	49,026	50,947	1,921	3.92%
	Principal Clerk	47,046	49,778	50,460	50,460	0	0.00%
	BASE SALARY + STEPS	224,720	239,837	241,230	243,151	1,921	0.80%
	Longevity	4,983	4,983	5,196	5,397	201	3.87%
	Overtime, double-time & out-of-grade pay	20,200	20,600	21,100	22,157	1,057	5.01%
	Stipends and clothing allowance		1,475	1,475	1,475		
	TOTAL PERSONNEL SERVICES	249,903	266,895	269,001	272,180	3,179	1%
	d. Natural Resources (inc. field maintenance)						
	Personnel Services	1,091,681	1,163,402	1,065,088	1,192,102	127,014	11.93%
	Expenses	485,000	544,000	549,000	549,000	0	0.00%
	APPROPRIATION TOTAL	1,576,681	1,707,402	1,614,088	1,741,102	127,014	7.87%
	Field maintenance	50,000	50,000	50,000	50,000	0	0.00%
	TAXATION TOTAL	1,626,681	1,757,402	1,664,088	1,791,102	127,014	7.63%
		4.29%	8.04%	-5.31%	7.63%		
	Detail of Personnel Services:						
	Operations Manager						
	Forestry Supervisor	74,563	79,127	79,918	79,918	0	0.00%
	Parks Maintenance Supervisor	74,563	77,575	78,351	78,351	0	0.00%
	Working Foreman / Tree Climber	57,517	63,048	63,642	63,642	0	0.00%
	Working Foreman / Laborer	57,517	61,246	61,826	61,826	0	0.00%
	Motor Equip. Operator (4,4,2,2)	200,110	216,643	113,461	113,461	0	0.00%
	Park Maintenance Craftsman (3,3,5,5)	149,689	160,449	272,164	275,421	3,257	1.20%
	Tree Climber (3)	160,989	163,320	168,731	164,859	(3,872)	-2.29%
	Tree Warden	64,674	69,920	73,779	75,639	1,860	2.52%
	Laborer (3)	130,385	140,863	139,041	139,908	867	0.62%
	BASE SALARY + STEPS	970,007	1,032,187	1,050,913	1,053,025	2,112	0.20%
	Longevity	10,174	9,165	6,300	10,899	4,599	73.00%
	Overtime, double-time & out-of-grade pay	111,500	114,300	0	120,303	120,303	
	Clothing allowance		7,750	7,875	7,875		
	TOTAL PERSONNEL SERVICES	1,091,681	1,163,402	1,065,088	1,192,102	127,014	11.93%

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e. Sanitation/Highway Div. (inc. snow & ice)							
H I G H W A Y S	Personnel Services	1,467,352	1,565,205	1,606,465	1,614,642	8,177	0.51%
	Expenses	602,500	608,000	623,000	638,000	15,000	0.0
	APPROPRIATION TOTAL	2,069,852	2,173,205	2,229,465	2,252,642	23,177	1.04%
	Water & Sewer Ent. Fund offset	(417,725)	(413,970)	(434,641)	(445,893)	(11,252)	2.59%
	Highway total	1,652,127	1,759,235	1,794,824	1,806,749	11,925	0.66%
	Sanitation expenses (detail below)	3,715,751	3,889,875	3,972,820	4,011,675	38,855	0.98%
	Removal of ice & snow *	1,172,013	1,172,013	1,172,013	1,172,013	0	0.00%
	TAXATION TOTAL	6,539,891	6,821,123	6,939,657	6,990,437	50,780	0.73%
		2.60%	4.30%	1.74%	0.73%		
	Detail of Personnel Services:						
S A N I T A T I O N	Operations Manager	94,640	100,433	101,437	101,437	0	0.00%
	Sup. of Highway/Water/Sewer	79,873	83,099	83,930	83,930	0	0.00%
	Fuel depot stipend	3,000	3,000	3,000	3,000	0	0.00%
	Working Foreman Highway (2)	118,428	126,096	127,284	127,284	0	0.00%
	Working Foreman / Mason	57,515	61,246	61,826	61,826	0	0.00%
	Licensed Mason	51,121	55,607	56,167	56,167	0	0.00%
	Motor Equipment Operator (12)	593,139	631,533	645,773	650,576	4,803	0.74%
	Crane Operator	55,056	58,688	59,257	59,257	0	0.00%
	Working Foreman / Painter	57,517	61,246	61,826	61,826	0	0.00%
	Carpenter	52,128	55,607	56,167	56,167	0	0.00%
M T R E Q U I P	Dispatcher	52,128	55,607	56,167	56,167	0	0.00%
	Laborer / Watchman	44,300	47,412	47,920	47,920	0	0.00%
	Temporary/Seasonal Laborers	45,000	46,250	65,000	65,000	0	0.00%
	BASE SALARY + STEPS	1,303,847	1,385,821	1,425,754	1,430,557	4,803	0.34%
	Longevity	13,885	15,769	15,936	15,436	(500)	-3.14%
	Overtime, double-time & out-of-grade pay	149,620	153,365	153,750	157,624	3,874	2.52%
	Clothing allowance		10,250	11,025	11,025		
	TOTAL PERSONNEL SERVICES	1,467,352	1,565,205	1,606,465	1,614,642	8,177	0.51%
	Sanitation expenses						
	Curbside collection	2,421,251	2,469,675	2,569,070	2,569,450	380	0.01%
L I G H T I N G	Rubbish Disposal (tip fee)	925,000	948,200	981,750	1,012,225	30,475	3.10%
	Yard waste disposal	107,000	107,000	107,000	115,000	8,000	7.48%
	Solid Fill Disposal	180,000	180,000	180,000	180,000	0	0.00%
	Recycling	50,000	50,000	50,000	50,000	0	0.00%
	Food scrap diversion program **		100,000	50,000	50,000	0	0.00%
	Hazardous Waste (collection & disposal)	32,500	35,000	35,000	35,000	0	0.00%
	TOTAL SANITATION EXPENSES	3,715,751	3,889,875	3,972,820	4,011,675	38,855	0.98%
	* Snow & ice is budgeted at approximately 80% of the 10-year average of expenditures						
	** New program to remove compostable garbage from the waste stream						
f. Motor Equipment Repair							
M T R E Q U I P	Personnel Services	409,015	439,946	443,646	446,060	2,414	0.54%
	Expenses	184,500	187,000	187,000	187,000	0	0.00%
	APPROPRIATION TOTAL	593,515	626,946	630,646	633,060	2,414	0.38%
	Water & Sewer Ent. Fund offset	(168,031)	(178,055)	(188,084)	(189,194)	(1,110)	0.59%
	TAXATION TOTAL	425,484	448,891	442,562	443,866	1,304	0.29%
		8.00%	5.50%	-1.41%	0.29%		
	Detail of Personnel Services:						
	Supervisor of Motor Equip. Repair	74,563	78,351	79,135	79,918	783	0.99%
	Working Foreman Motor Equip. Repair	59,214	63,048	63,642	63,642	0	0.00%
	Motor Equipment Repairman (4)	225,656	244,984	247,304	247,304	0	0.00%
L I G H T I N G	BASE SALARY + STEPS	359,433	386,381	390,081	390,864	783	0.20%
	Longevity	4,482	4,865	4,865	6,496	1,631	33.53%
	Overtime & out-of-grade pay	45,100	46,075	46,075	46,075	0	0.00%
	Clothing allowance		2,625	2,625	2,625	0	0.00%
	TOTAL PERSONNEL SERVICES	409,015	439,946	443,646	446,060	2,414	0.54%
g. Street lighting, traffic signals							
L I G H T I N G	Street lighting - maintenance	25,000	25,000	35,000	35,000	0	0.00%
	Street lighting - energy	80,000	80,000	80,000	80,000	0	0.00%
	Traffic signals - maintenance	75,000	90,000	90,000	90,000	0	0.00%
	Traffic signals - energy	25,000	25,000	25,000	25,000	0	0.00%
	TAXATION TOTAL	205,000	220,000	230,000	230,000	0	0.00%
		28.13%	7.32%	4.55%	0.00%		

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18 Facilities	2019	2020	2021	2022	\$ change	% change
Personnel Services	463,457	462,049	489,787	496,263	6,476	1.32%
Expenses *	346,244	395,044	425,044	425,044	0	0.00%
APPROPRIATION TOTAL	809,701	857,093	914,831	921,307	6,476	0.71%
Salary offsets	(140,875)	(104,581)	(106,133)	(108,458)	(2,325)	2.19%
TAXATION TOTAL	668,826	752,512	808,698	812,849	4,151	0.51%
	-3.85%	12.51%	7.47%	0.51%		
Detail of Personnel Services:						
Director of Facilities	127,314	130,083	136,350	141,000	4,650	3.41%
Energy Manager **	76,801				0	
Building Craftsman ***		63,048	63,642	63,642	0	0.00%
Sr. Building Custodian	50,282	53,658	54,204	54,204	0	0.00%
Administrative Assistant	71,008	73,877	74,616	74,616	0	0.00%
Custodian	50,282	53,658	54,204	54,204	0	0.00%
Sr. Building Custodian (.6)	30,169	27,579	41,272	42,898	1,626	3.94%
Saturday Custodian (.23)	11,565	12,341	12,467	12,467	0	0.00%
BASE SALARY + STEPS	417,421	414,243	436,755	443,031	6,276	1.44%
Overtime	43,556	43,556	43,556	43,556	0	0.00%
Clothing allowance		1,450	1,450	1,450		
Auto allowance			4,826	4,826		
Longevity	2,480	2,800	3,200	3,400	200	6.25%
TOTAL PERSONNEL SERVICES	463,457	462,049	489,787	496,263	6,476	1.32%
* Dallin and Parmenter expenses moved from Redevelopment Board budget in FY 2020						
** Energy Manager transferred to Planning in FY 2020						
*** Building Craftsman position moved from Planning to Facilities in FY 2020						

19 Police Services (16-1-0)	2019	2020	2021	2022	\$ change	% change
Personnel Services	7,494,520	7,592,073	7,804,505	8,053,973	249,468	3.20%
Expenses ***	720,070	713,070	714,070	754,050	39,980	5.60%
APPROPRIATION TOTAL	8,214,590	8,305,143	8,518,575	8,808,023	289,448	3.40%
Parking meter offset	(57,624)	(64,575)	(66,827)	(67,384)	(557)	0.83%
TAXATION TOTAL	8,156,966	8,240,568	8,451,748	8,740,639	288,891	3.42%
	-0.02%	1.02%	2.56%	3.42%		
Detail of Personnel Services						
Police Chief	184,464	168,823	171,902	184,900	12,998	7.56%
Captains (3)	371,676	368,067	398,139	398,139	0	0.00%
Lieutenants (6)	671,993	675,260	714,239	714,304	65	0.01%
Sergeants (9)	823,286	825,509	879,542	875,631	(3,911)	-0.44%
Patrol Officers (49)	3,423,223	3,397,757	3,440,085	3,650,534	210,449	6.12%
Parking Control Officers (2.65, 2.8,2.8,2.8)	114,897	129,165	132,978	132,978	0	0.00%
Administrative Assistant	58,231	61,719	64,673	67,099	2,426	3.75%
Principal Clerk	51,375	54,283	55,010	55,010	0	0.00%
Senior Clerk (.71)	29,478	30,012	30,439	30,439	0	0.00%
Detention Attendant/Spec Projects Clerk (1.6)	77,229	85,473	86,622	86,622	0	0.00%
Animal Control Officer	48,995	50,975	51,485	53,415	1,930	3.75%
Social Workers (.5,1,1,75)	32,021	66,629	69,819	60,512	(9,307)	-13.33%
Communications Supervisor	71,354	74,236	74,236	74,978	742	1.00%
Dispatchers (9)	483,242	509,076	509,076	506,797	(2,279)	-0.45%
SALARIES AND OTHER BENEFITS	6,441,464	6,496,983	6,678,245	6,891,358	213,113	3.19%
Longevity	147,283	144,725	173,870	176,900	3,030	1.74%
Overtime	617,100	629,442	629,442	659,167	29,725	4.72%
Minuteman Bikeway Patrol	15,606	21,018	21,018	21,018	0	0.00%
Holiday pay	218,140	222,503	222,503	222,503	0	0.00%
School Credits	5,100	5,100	5,100	5,100	0	0.00%
Court Time	36,414	37,142	37,142	37,142	0	0.00%
Differential & out-of-grade pay	3,315	3,382	3,382	3,382	0	0.00%
Accreditation stipend	7,344	7,344	7,344	7,344	0	0.00%
Emergency dispatch stipend	2,754	2,809	2,809	2,809	0	0.00%
Stipends *		21,625	23,650	23,650	0	0.00%
Clothing allowance **				3,600		
TOTAL PERSONNEL SERVICES	7,494,519	7,592,073	7,804,505	8,053,973	249,468	3.20%
* in FY 2020 this item was moved from Expenses to Stipends						
** new in FY 2022						
*** includes increase to purchase body cameras & support in FY 2022						

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20 Fire Services	2019	2020	2021	2022	\$ change	% change
Personnel Services	7,027,729	7,450,346	7,545,625	7,509,178	(36,447)	-0.48%
Expenses	439,900	415,800	420,400	437,400	17,000	4.04%
APPROPRIATION TOTAL	7,467,629	7,866,146	7,966,025	7,946,578	(19,447)	-0.24%
Ambulance Revolving Fund offset	(200,121)	(209,504)	(211,296)	(211,296)	0	
TAXATION TOTAL	7,267,508	7,656,642	7,754,729	7,735,282	(19,447)	-0.25%
	-0.26%	5.35%	1.28%	-0.25%		
Detail of Personnel Services						
Fire Chief	163,583	170,389	153,674	153,151	(523)	-0.34%
Chief Officer (5)	498,955	530,517	540,840	540,840	0	0.00%
Captain (7)	607,425	643,616	652,880	654,880	2,000	0.31%
Lieutenant (15)	1,131,840	1,196,620	1,133,534	1,214,419	80,885	7.14%
Firefighter (50)	3,155,657	3,319,429	3,437,148	3,328,055	(109,093)	-3.17%
Office Manager	64,715	68,161	69,026	69,026	0	0.00%
Emergency Management Stipend		6,000	6,000	6,000	0	0.00%
Master Mechanic	77,173	81,896	82,715	82,715	0	0.00%
Motor Equipment Repairman	57,512	61,246	61,826	61,826	0	0.00%
BASE SALARY + STEPS	5,756,860	6,077,874	6,137,643	6,110,912	(26,731)	-0.44%
Longevity	152,840	164,710	155,996	148,469	(7,527)	-4.83%
Weekend Differential *	47,831	0	0	0	0	0.00%
Overtime	464,464	473,753	478,491	478,491	0	0.00%
Holiday pay	177,824	185,008	186,858	186,858	0	0.00%
Vacation, personal time, double time	119,916	122,313	123,537	123,537	0	0.00%
School Credits	167,315	189,583	191,562	191,698	136	0.07%
EMT Pay	125,179	203,255	234,188	234,263	75	0.03%
Stipends	6,000	24,350	27,850	25,450	(2,400)	-8.62%
Captains working as Chief Officers	9,500	9,500	9,500	9,500	0	0.00%
TOTAL PERSONNEL SERVICES	7,027,728	7,450,345	7,545,625	7,509,178	(36,447)	-0.48%
* The weekend differential is no longer included in the contract						
21 Inspections	2019	2020	2021	2022	\$ change	% change
Personnel Services	483,994	505,042	519,048	527,414	8,366	1.61%
Expenses	12,000	15,200	15,200	15,200	0	0.00%
TAXATION TOTAL	495,994	520,242	534,248	542,614	8,366	1.57%
	0.80%	4.89%	2.69%	1.57%		
Detail of Personnel Services:						
Director of Inspectional Services	127,310	134,901	138,750	140,750	2,000	1.44%
Wire Inspector	70,401	75,991	79,628	81,093	1,465	1.84%
Plumbing & Gas Inspector	77,173	80,290	81,093	81,093	0	0.00%
Building Inspector (2,2,1.6,1.6)	138,917	142,970	116,049	119,801	3,752	3.23%
Zoning Assistant	49,166	51,983	52,687	52,687	0	0.00%
Principal Clerk & Typist			31,720	31,720	0	
BASE SALARY + STEPS	462,967	486,135	499,927	507,144	7,217	1.44%
Longevity	9,028	9,857	10,071	11,220	1,149	11.41%
Stipends and clothing allowance		1,050	1,050	1,050	0	0.00%
Temporary workers		4,000	4,000	4,000	0	0.00%
Overtime	12,000	4,000	4,000	4,000	0	0.00%
TOTAL PERSONNEL SERVICES	483,994	505,042	519,048	527,414	8,366	1.61%
22 Education (17-3-0)	2019	2020	2021	2022	\$ change	% change
TAXATION TOTAL *	66,253,022	70,827,139	75,570,531	80,104,634	4,534,103	6.00%
	8.74%	6.90%	6.70%	6.00%		
* These appropriations do not include other funds which go directly to the schools without appropriation.						

APPENDIX B
Fiscal Year 2022 Budgets

23 Libraries	2019	2020	2021	2022	\$ change	% change
Personnel Services	1,889,117	1,984,238	2,048,445	2,130,989	82,544	4.03%
Expenses	537,580	538,880	538,880	538,880	0	0.00%
APPROPRIATION TOTAL	2,426,697	2,523,118	2,587,325	2,669,869	82,544	3.19%
Friends of Fox offset	(25,200)	(25,200)	(25,200)	(25,200)	0	0.00%
TAXATION TOTAL	2,401,497	2,497,918	2,562,125	2,644,669	82,544	3.22%
	2.01%	4.02%	2.57%	3.22%		
<u>Detail of Personnel Services:</u>						
Library Director	115,980	123,114	126,845	128,845	2,000	1.58%
Ass't Director/Head of Adult Services	84,286	76,230	79,483	83,495	4,012	5.05%
Head of Children's Services	74,590	81,094	81,499	82,518	1,019	1.25%
Head of Technical Services	67,926	71,179	74,218	75,146	928	1.25%
Head of Circulation	53,835	58,110	60,892	63,173	2,281	3.75%
Branch Librarian/Technical Librarian (2,2,2.5,2.5)	135,414	148,555	187,888	203,634	15,746	8.38%
Adult Service Librarians (5.2,4.7,5.7,5)	334,086	354,804	318,146	331,699	13,553	4.26%
Children's Librarian (3.11,3.11,4.11,4.11)	178,574	192,114	249,011	258,751	9,740	3.91%
Senior Library Ass'ts (9.6)	487,784	495,500	504,742	504,742	0	0.00%
Library Assistants & Intern (3.1, 3.3,3.6,3.6)	128,654	146,142	149,352	148,556	(796)	-0.53%
Office Manager	55,228	58,291	59,058	59,058	0	0.00%
Senior Clerk Typist (.5,.5,0,0)	20,635	21,468	0	0	0	0.00%
Pages (PT)	76,648	76,648	76,648	107,393	30,745	40.11%
BASE SALARY + STEPS	1,813,640	1,903,249	1,967,783	2,047,010	79,227	4.03%
Overtime	60,000	60,000	60,000	60,000	0	0.00%
Night Time Differential	1,142	1,142	1,142	1,142	0	0.00%
Longevity	14,335	14,772	14,445	17,762	3,317	22.96%
Stipends and clothing allowance		5,075	5,075	5,075	0	0.00%
TOTAL PERSONNEL SERVICES	1,889,117	1,984,238	2,048,445	2,130,989	82,544	4.03%

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24	Health & Human Services	2019	2020	2021	2022	\$ change	% change
A D M I N	All Health and Human Services						
	Personnel Services	771,467	932,430	1,020,387	1,299,645	279,258	27.37%
	Expenses	467,968	456,168	524,668	544,968	20,300	3.87%
	APPROPRIATION TOTAL	1,239,435	1,388,598	1,545,055	1,844,613	299,558	19.39%
	Total offsets (see below)	0	0	0	(174,191)	(174,191)	
	TAXATION TOTAL	1,239,435	1,388,598	1,545,055	1,670,422	125,367	8.11%
		3.89%	12.03%	11.27%	8.11%		
	a. Health and Human Services Administration						
	Personnel Services	431,760	574,570	624,434	742,757	118,323	18.95%
	Expenses *	98,200	109,200	153,200	190,900	37,700	24.61%
V E T E R A N S	APPROPRIATION TOTAL	529,960	683,770	777,634	933,657	156,023	20.06%
	Medical Reserve Corp **				(26,470)		
	Board of Health Fees Revolving Fund **				(12,302)		
	Bureau of Substance Abuse **				(20,176)		
	CARES Act funding **				(63,692)		
	TAXATION TOTAL	529,960	683,770	777,634	811,017		
		11.43%	29.02%	13.73%	4.29%		
	Detail of Personnel Services:						
	Director of Health and Human Services	118,815	125,834	127,092	127,092	0	0.00%
	Public Health Director	69,766	72,584	91,637	91,637	0	0.00%
	Office Manager	49,165	58,291	59,058	59,058	0	0.00%
	Health Compliance Officer	71,350	77,014	80,703	80,703	0	0.00%
	Health Comp Officer / Sealer (.11,.11,.11,.26)	7,766	8,080	8,160	18,361	10,201	125.01%
	Health Compliance Inspector	66,444	71,721	75,155	77,973	2,818	3.75%
	Public Health Nurse (.47,.47,.47,.8)	36,204	37,667	38,043	64,562	26,519	69.71%
	Program Coordinator - AYHSC (0,.75,.75,1)		55,675	58,338	80,703	22,365	38.34%
	Mgr of Diversity, Equity & Inclusion ***		55,170	72,263		(72,263)	-100.00%
	Health Compliance Officer ****				64,864	64,864	
	Health Compliance Officer ****				62,520	62,520	
	BASE SALARY + STEPS	419,510	562,035	610,450	727,473	117,023	19.17%
	Overtime	7,500	7,500	7,500	7,500	0	0.00%
	Longevity	4,750	5,035	6,484	6,484	0	0.00%
	Auto allowance				1,300	1,300	
	TOTAL PERSONNEL SERVICES	431,760	574,570	624,434	742,757	118,323	18.95%
	* Increase in FY 2022 due to increased rent & payments to Somerville Homeless Coalition						
	** Offsets detailed this year for clarification						
	*** Position moved to Director of Diversity, Equity & Inclusion						
	**** COVID-related positions						
	b. Veterans' Services						
	Personnel Services	70,064	74,950	75,728	75,728	0	0.00%
	Expenses	5,268	5,268	5,268	11,268	6,000	113.90%
	Veteran's aid & assistance *	335,000	300,000	300,000	240,000	(60,000)	-20.00%
	TAXATION TOTAL	410,332	380,218	380,996	326,996	(54,000)	-14.17%
		-7.42%	-7.34%	0.20%	-14.17%		
	Detail of Personnel Services:						
	Director of Veterans' Services	70,064	74,236	74,978	74,978	0	0.00%
	BASE SALARY + STEPS	70,064	74,236	74,978	74,978	0	0.00%
	Longevity	0	714	750	750	0	0.00%
	TOTAL PERSONNEL SERVICES	70,064	74,950	75,728	75,728	0	0.00%
	* 75% of veterans's aid & assistance is reimbursed by state.						

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c. Council on Aging							
C	Personnel Services	269,643	282,910	320,225	379,599	59,374	18.54%
O	Expenses	29,500	41,700	66,200	64,800	(1,400)	-2.11%
U	APPROPRIATION TOTAL	299,143	324,610	386,425	444,399	57,974	15.00%
N	Executive Office of Elder Affairs offset				(51,551)	(51,551)	
C	TAXATION TOTAL	299,143	324,610	386,425	392,848	6,423	1.66%
I		9.08%	8.51%	19.04%	1.66%		
L	Detail of Personnel Services:						
	Executive Director	87,631	91,172	82,453	80,964	(1,489)	-1.81%
O	Social Worker (1.54,1.54,1.54, 2)	108,021	112,605	113,731	155,946	42,215	37.12%
N	Principal Clerk & Secretary	44,023	47,518	49,794	52,687	2,893	5.81%
	Nurse (.17, .17, .8, .8) *	12,060	11,822	53,708	55,722	2,014	3.75%
A	Receptionist (.5)	16,545	17,859	18,714	30,355	11,641	62.20%
G	BASE SALARY + STEPS	268,280	280,976	318,400	375,674	57,274	17.99%
I	Longevity	1,363	1,509	1,400	2,100	700	50.00%
N	Stipends		425	425	425	0	0.00%
G	Auto allowance				1,400		
	TOTAL PERSONNEL SERVICES	269,643	282,910	320,225	379,599	59,374	18.54%
* Represents the Town portion only. This position are partially funded by State and other grants.							
d.Diversity, Equity & Inclusion *							
D	Personnel Services				101,561	101,561	
I	Expenses				38,000	38,000	
V	TAXATION TOTAL				139,561	139,561	
E							
R	Detail of Personnel Services:						
S	Div., Eq, & Inc. Director				77,598	77,598	
I	Div., Eq, & Inc. Assistant				23,963	23,963	
T	BASE SALARY + STEPS	0	0	0	101,561	101,561	
Y							
* New department in FY 2022. Director moved from Health & Human Services Administration.							
25 Retirement (17-0-1)							
		2019	2020	2021	2022	\$ change	% change
	a Contributory Pensions	11,887,479	12,543,872	13,246,911	14,041,972	795,061	6.00%
	b Non-Contributory Pensions	18,018	18,468	18,468	19,367	899	4.87%
	APPROPRIATION TOTAL	11,905,497	12,562,340	13,265,379	14,061,339	795,960	6.00%
	Water & Sewer Ent. Fund offset	(1,139,952)	(1,206,394)	(1,344,140)	(1,425,766)	(81,626)	6.07%
	TAXATION TOTAL	10,765,545	11,355,946	11,921,239	12,635,573	714,334	5.99%
		6.15%	5.48%	4.98%	5.99%		

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26 Insurance (14-0-1)	2019	2020	2021	2022	\$ change	% change
Total insurance costs (health + other - offsets)	17,159,100	17,891,836	18,858,788	20,212,725	1,353,937	7.18%
	-0.47%	4.27%	5.40%	7.18%		
For FY 2022 , the Town Manager is hereby authorized to transfer funds within this budget.						
Group Insurance Commission *	15,020,788	15,859,137	16,762,497	18,046,412	1,283,915	7.66%
Medicare payroll tax	1,364,821	1,358,923	1,415,143	1,490,992	75,849	5.36%
Flexible Benefit Plan	75,000	33,000	38,880	38,880	0	0.00%
Medicare penalty	18,000	18,000	18,000	15,000	(3,000)	-16.67%
Opt-out program	215,996	217,996	219,997	217,996	(2,001)	-0.91%
TOTAL GROUP HEALTH	16,694,605	17,487,056	18,454,517	19,809,280	1,359,764	7.37%
Recreation Enterprise Fund	(50,070)	(73,402)	(65,161)	(54,189)	10,972	-16.84%
Ed Burns Arena Enterprise Fund	(48,530)	(19,347)	(34,605)	(28,240)	6,365	-18.39%
Contributory Retirement	(41,998)	(41,693)	(42,993)	(45,238)	(2,245)	5.22%
Water & Sewer Ent. Fund offset	(530,358)	(568,826)	(565,330)	(646,332)	(81,002)	14.33%
TOTAL OFFSETS	(670,956)	(703,268)	(708,089)	(773,999)	(65,910)	9.31%
NET GROUP HEALTH	16,023,649	16,783,788	17,746,428	19,035,281	1,288,853	7.26%
	-0.75%	4.74%	5.74%	7.26%		
Group Life Insurance	63,633	86,230	90,542	95,069	4,527	5.00%
Liability Insurance	55,000	55,000	55,000	55,000	0	0.00%
Indemnity Insurance	297,443	297,443	297,443	358,000	60,557	20.36%
Unemployment Insurance	200,000	150,000	150,000	150,000	0	0.00%
Workers' Compensation Insurance	540,000	540,000	540,000	540,000	0	0.00%
TOTAL OTHER INSURANCE	1,156,076	1,128,673	1,132,985	1,198,069	65,084	5.74%
Municipal Building Trust Fund	(20,625)	(20,625)	(20,625)	(20,625)	0	0.00%
NET OTHER INSURANCE	1,135,451	1,108,048	1,112,360	1,177,444	65,084	5.85%
<i>* All funds required to be paid for post employment benefits shall be transferred by the Comptroller, as needed, from this budget to the OPEB account established by Chapter 161 of the Acts of 2005 and Article 44 of the 2008 Annual Town Meeting for the purpose of paying OPEB costs from said fund.</i>						

27 Reserve Fund	2019*	2020*	2021*	2022*	\$ change	% change
Reserve Fund *	1,553,287	1,604,584	1,556,724	1,720,145	163,421	10.50%
School Reserve Fund **				1,094,055	1,094,055	
TAXATION TOTAL	1,553,287	1,604,584	1,556,724	2,814,200	1,257,476	80.78%
	3.11%	3.30%	-2.98%	80.78%		
<i>* The Finance Committee recommends a policy of dedicating 1% of the non-exempt budget to the Reserve Fund. This will allow the Reserve Fund to cover snow and ice deficits for each year without requiring these to be raised on the next year's tax levy.</i>						
<i>** The School Reserve Fund may be used for unexpected enrollment growth.</i>						

APPENDIX B
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A Water & Sewer Enterprise Fund	2019	2020	2021	2022	\$ change	% change
EXPENSES						
Personnel services	2,319,543	2,408,112	2,534,167	2,485,141	(49,026)	-1.93%
Expenses	819,100	872,555	872,555	1,022,555	150,000	17.19%
MWRA Assessment	13,973,933	14,342,325	14,883,919	15,227,173	343,254	2.31%
Indirect charges	678,436	699,376	719,872	766,866	46,994	6.53%
Capital and debt	1,497,094	1,477,399	1,645,695	1,611,595	(34,100)	-2.07%
Capital outlay and water main rehab	370,000	762,000	382,000	394,000	12,000	3.14%
Health insurance	530,358	568,826	565,330	646,332	81,002	14.33%
Retirement	1,139,952	1,206,394	1,344,140	1,425,766	81,626	6.07%
Workers compensation & unemployment	9,500	9,500	9,500	9,500	0	0.00%
TOTAL WATER & SEWER EXPENSES	21,337,916	22,346,487	22,957,178	23,588,928	631,750	2.75%
	2.66%	4.73%	2.73%	2.75%		
REVENUES						
User charges	15,374,301	16,199,396	18,895,221	21,372,698	2,477,477	13.11%
From general fund (debt shift)	5,593,112	5,593,112	3,691,454	1,845,727	(1,845,727)	-50.00%
Liens	0	200,462	200,462	200,462	0	0.00%
Interest & penalties	0	50,054	50,054	50,054	0	0.00%
Connection fees	170,041	119,987	119,987	119,987	0	0.00%
User of retained earnings	200,462	183,476	0	0	0	
TOTAL WATER & SEWER REVENUES	21,337,916	22,346,487	22,957,178	23,588,928	631,750	2.75%
	2.66%	4.73%	2.73%	2.75%		
FUND INCREASE (DECREASE)	0	0	0	0		
(Deficit to be funded through General Fund)						
<u>Water Distribution Expenses</u>						
MWRA assessment	5,245,583	5,390,060	5,618,325	5,984,120	365,795	6.51%
Salaries and wages	1,255,275	1,333,231	1,363,079	1,270,247	(92,832)	-6.81%
Health Insurance	265,179	284,413	282,665	323,166	40,501	14.33%
Retirement	569,976	603,197	672,070	712,883	40,813	6.07%
Workers compensation & unemployment	2,000	2,000	2,000	2,000	0	0.00%
Stipends, clothing and cleaning allowance	25,600	27,525	27,100	27,950	850	3.14%
Indirect costs	339,218	349,688	359,936	383,433	23,497	6.53%
Maintenance, training, supplies	350,500	353,955	353,955	448,955	95,000	26.84%
Water main rehabilitation	100,000	100,000	100,000	100,000	0	0.00%
Debt service	1,077,663	1,068,650	1,209,063	1,196,113	(12,950)	-1.07%
Capital outlay	170,000	562,000	182,000	194,000	12,000	6.59%
TOTAL WATER DISTRIBUTION EXPENSES	9,400,994	10,074,719	10,170,193	10,642,867	472,674	4.65%
<u>Sewer Collection Expenses</u>						
MWRA assessment	8,728,350	8,952,265	9,265,594	9,243,053	(22,541)	-0.24%
Salaries and wages	519,334	523,678	571,994	593,472	21,478	3.75%
Health Insurance	265,179	284,413	282,665	323,166	40,501	14.33%
Retirement	569,976	603,197	672,070	712,883	40,813	6.07%
Workers compensation & unemployment	7,500	7,500	7,500	7,500	0	0.00%
Indirect costs	339,218	349,688	359,936	383,433	23,497	6.53%
Expenses	125,000	125,000	125,000	130,000	5,000	4.00%
Sewer rehab	100,000	100,000	100,000	100,000	0	0.00%
Debt service	419,431	408,749	436,632	415,482	(21,150)	-4.84%
TOTAL SEWER EXPENSES	11,073,988	11,354,490	11,821,391	11,908,989	87,598	0.74%
<u>Water & Sewer Properties Expenses</u>						
Salaries and wages	519,334	523,678	571,994	593,472	21,478	3.75%
Heating fuel and electricity	63,600	63,600	63,600	63,600	0	0.00%
Great Meadows expenses	4,000	4,000	4,000	4,000	0	0.00%
TOTAL WATER & SEWER PROP. EXPENSES	586,934	591,278	639,594	661,072	21,478	3.36%
<u>Storm Sewers Collection System</u>						
Maintenance	71,000	71,000	71,000	71,000	0	0.00%
Storm sewer rehabilitation	5,000	5,000	5,000	5,000	0	0.00%
Supplies	200,000	250,000	250,000	300,000	50,000	20.00%
TOTAL STORM SEWER EXPENSES	276,000	326,000	326,000	376,000	50,000	15.34%

APPENDIX B
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B Recreation Enterprise Fund	2019	2020	2021	2022	\$ change	% change
EXPENSES						
Personnel Services	751,980	862,595	870,342	741,086	(129,256)	-14.85%
Expenses	1,034,170	1,023,102	1,014,861	930,806	(84,055)	-8.28%
Debt Service	0	0	49,000	49,000	0	0.00%
TOTAL EXPENSES	1,786,150	1,885,697	1,934,203	1,720,892	(213,311)	-11.03%
	179.37%	5.57%	2.57%	-11.03%		
REVENUES						
User fees and charges	1,773,150	1,872,697	1,821,203	1,714,392	(106,811)	-5.86%
Other state revenue	13,000	13,000	13,000	6,500	(6,500)	-50.00%
Use of retained earnings			100,000	0	(100,000)	-100.00%
TOTAL REVENUES	1,786,150	1,885,697	1,934,203	1,720,892	(213,311)	-11.03%
	174.31%	5.57%	2.57%	-11.03%		
FUND INCREASE (DECREASE)	0	0	0	0		
(Deficit to be funded through General Fund)						
<u>Personnel Services Detail</u>						
Director of Recreation (.8)	84,832	72,278	77,582	101,674	24,092	31.05%
Assistant Director (.8,.8,.8,0)	57,218	63,769	64,406		(64,406)	-100.00%
Recreation Facilities Supervisor	66,768	72,069	75,519	68,892	(6,627)	-8.78%
Administrative Assistant (.5)	21,853	24,651	26,344	26,344	0	0.00%
Administrative Asst - Payroll (.8)	37,637	41,586	42,150	42,150	0	0.00%
Afterschool Program Director	56,768	50,975	53,415	55,418	2,003	3.75%
Asst Afterschool (.8)	32,082	35,928	37,649	39,060	1,411	3.75%
Preschool Director	47,225	50,975	53,415	55,418	2,003	3.75%
Asst Preschool (.8,.8,.68,0)	30,922	33,378	24,171		(24,171)	-100.00%
Asst. Facilities Coordinator (.2)	11,354	11,979	10,683	10,490	(193)	-1.81%
SUB-TOTAL	446,660	457,587	465,334	399,446	(65,888)	-14.16%
Temporary staff	140,000	178,000	178,000		(178,000)	-100.00%
Reservoir staff	160,000	220,000	220,000		(220,000)	-100.00%
Kids After School				106,000	106,000	
Summer program staff				169,600	169,600	
Reservoir beach				63,600	63,600	
Stipends		850	850	850	0	0.00%
Longevity	320	1,158	1,158	1,590	432	37.31%
Overtime	5,000	5,000	5,000		(5,000)	-100.00%
TOTAL PERSONNEL SERVICES	751,980	862,595	870,342	741,086	(129,256)	-14.85%
<u>Operating Expenses Detail</u>						
Office Supplies	2,000	2,200	3,000	3,000	0	0.00%
Electricity	30,000	31,000	55,700	55,700	0	0.00%
Vehicle maintenance	1,000	1,000	500	500	0	0.00%
Travel allowance	1,000	1,000	1,000	1,500	500	50.00%
Health Insurance	51,812	73,402	65,161	56,156	(9,005)	-13.82%
Maintenance reserve	25,000	25,000	15,000	5,000	(10,000)	-66.67%
Program and other expenses	925,100	889,500	923,500	857,950	(65,550)	-7.10%
TOTAL OPERATING EXPENSES	1,035,912	1,023,102	1,063,861	979,806	(84,055)	-7.90%

APPENDIX B
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C Ed Burns Arena Enterprise Fund	2019	2020	2021	2022	\$ change	% change
EXPENSES						
Personnel Services	272,590	275,678	277,859	268,845	(9,014)	-3.24%
Expenses	277,340	279,366	283,624	267,903	(15,721)	-5.54%
Debt Service	82,591	101,278	58,881	56,256	(2,625)	-4.46%
TOTAL EXPENSES	632,521	656,322	620,364	593,004	(27,360)	-4.41%
	3.40%	3.76%	-5.48%	-4.41%		
REVENUES						
Public Skating	52,000	55,000	55,000	59,000	4,000	7.27%
Ice time	496,521	490,572	470,864	441,504	(29,360)	-6.24%
Concession Stand	25,000	25,000	25,000	25,000	0	0.00%
Capital & Miscellaneous	59,000	85,750	69,500	67,500	(2,000)	-2.88%
TOTAL REVENUES	632,521	656,322	620,364	593,004	(27,360)	-4.41%
	5.56%	3.76%	-5.48%	-4.41%		
FUND INCREASE (DECREASE)	0	0	0	0		
(Deficit to be funded through General Fund)						
<u>Personnel Services Detail</u>						
Director of Recreation* (.2)	21,208	18,069	19,396	25,418	6,022	31.05%
Asst Director (.2,.2,.2,0)	14,305	15,942	16,706		(16,706)	-100.00%
Rink Facility Supervisor	74,563	72,069	75,519	78,351	2,832	3.75%
Administrative Assistant (.5)	21,459	24,651	26,344	26,344	0	0.00%
Administrative Asst - Payroll (.2)	9,409	10,397	10,537	10,537	0	0.00%
Asst. Facilities Coordinator	45,414	47,914	42,732	41,960	(772)	-1.81%
SUB-TOTAL	186,358	189,043	191,234	182,610	(8,624)	-4.51%
Temporary staff	76,500	78,000	78,000	78,000	0	0.00%
Longevity	2,232	610	600	210	(390)	-65.00%
Stipends		525	525	525	0	0.00%
Overtime	7,500	7,500	7,500	7,500	0	0.00%
TOTAL PERSONNEL SERVICES	272,590	275,678	277,859	268,845	(9,014)	-3.24%
<u>Operating Expenses Detail</u>						
Office Supplies	500	500	500		(500)	-100.00%
Utilities (Electricity & Gas)	135,000	138,000	138,000	138,000	0	0.00%
Security	5,000	5,909	5,909	6,500	591	10.00%
Marketing	2,000	2,000	2,000	1,500	(500)	-25.00%
Refrigeration contract	7,500	7,500	7,500	10,000	2,500	33.33%
Zamboni fuel and maintenance	0	0	0		0	
Health Insurance	48,530	19,347	34,605	28,753	(5,852)	-16.91%
Concession Stand	19,000	19,000	19,000	10,000	(9,000)	-47.37%
DCR Lease Payment	13,100	13,100	13,100	13,100	0	0.00%
Equipment/Buildings/Grounds		46,500	46,500	46,500	0	0.00%
Repairs and Maintenance		25,000	14,000	10,000	(4,000)	-28.57%
Otherwise Unclassified	46,710	2,510	2,510	3,550	1,040	41.43%
TOTAL OPERATING EXPENSES	277,340	279,366	283,624	267,903	(15,721)	-5.54%
<i>* Director of Recreation previously split 50/50 with Recreation, now split 20/80</i>						

APPENDIX B
Fiscal Year 2022 Budgets

D Council on Aging Trans. Enterprise Fund	2019	2020	2021	2022	\$ change	% change
EXPENSES						
Personnel Services	67,705	113,407	115,653	108,000	(7,653)	-6.62%
Expenses	22,000	29,500	24,300	32,300	8,000	32.92%
TOTAL EXPENSES	89,705	142,907	139,953	140,300	347	0.25%
	-9.69%	59.31%	-2.07%	0.25%		
REVENUES						
Dial-A-Ride-Taxi (DART) fees	6,000	6,000	6,000	8,500	2,500	41.67%
CDBG	36,500	36,500	36,500	31,540	(4,960)	-13.59%
Vans	26,205	11,400	11,400	6,700	(4,700)	-41.23%
Donations	21,000	21,000	21,000	31,000	10,000	47.62%
User of Retained Earnings	0	18,007	15,053	12,560	(2,493)	-16.56%
General fund subsidy	0	50,000	50,000	50,000	0	0.00%
TOTAL REVENUES	89,705	142,907	139,953	140,300	347	0.25%
	-9.69%	59.31%	-2.07%	0.25%		
FUND INCREASE (DECREASE)	0	0	0	0		
Personnel Services Detail						
Info & Referral	30,825	35,572	37,276	38,673	1,397	3.75%
On call van driver *	36,580	77,835	78,377	69,327	(9,050)	-11.55%
BASE SALARY	67,405	113,407	115,653	108,000	(7,653)	-6.62%
Longevity	300	0	0	0	0	
TOTAL PERSONNEL SERVICES	67,705	113,407	115,653	108,000	(7,653)	-6.62%
* \$40,000 increase as part of 2019 override						

APPENDIX B
Fiscal Year 2022 Budgets

E Arlington Youth Counseling Ctr. Ent. Fund	2019	2020	2021	2022	\$ change	% change
EXPENSES						
Personnel Services	396,189	447,658	532,139	583,635	51,496	9.68%
Expenses	255,799	292,700	295,700	320,500	24,800	8.39%
TOTAL EXPENSES	651,988	740,358	827,839	904,135	76,296	9.22%
	3.49%	13.55%	11.82%	9.22%		
REVENUES						
Client Fees & insurance reimbursements	376,988	410,358	450,000	490,000	40,000	8.89%
School contracts	45,000	40,000	40,000	40,000	0	0.00%
Other state revenue (earmark from MA DMH)	105,000	160,000	175,000	175,000	0	0.00%
Intergovernmental (CDBG)	5,000	10,000	10,000	15,000	5,000	50.00%
General fund subsidy	120,000	120,000	120,000	120,000	0	0.00%
Gifts & Donations			32,839	64,135	31,296	95.30%
TOTAL REVENUES	651,988	740,358	827,839	904,135	76,296	9.22%
	3.49%	13.55%	11.82%	9.22%		
FUND INCREASE (DECREASE)	0	0	0	0		
<u>Personnel Services Detail</u>						
Director of Youth Services	87,207	104,848	105,896	105,896	0	0.00%
Psychiatrist (1 PT)	7,280	7,280	7,280	0	(7,280)	-100.00%
Psychiatric Nurse	45,500	45,500	45,500	99,180	53,680	117.98%
Psychologist (.57,.86,.86,.86)	48,930	67,119	70,334	71,652	1,318	1.87%
Clinical Director	79,489	85,595	86,451	86,451	0	0.00%
Medical Record Clerk (.51)	25,507	26,760	27,028	27,028	0	0.00%
Asst. Clinical Director (.6)	44,522	47,942	48,422	48,422	0	0.00%
Billing agent	55,854	60,289	63,173	65,545	2,372	3.75%
Community Resource Specialist (.8)			60,124	61,251	1,127	1.87%
Case Manager / Homeless Outreach (.25)			15,406	15,128	(278)	-1.80%
BASE SALARY	394,289	445,333	529,614	580,553	50,939	9.62%
Longevity	1,900	1,900	2,100	2,657	557	26.52%
Stipends		425	425	425	0	0.00%
TOTAL PERSONNEL SERVICES	396,189	447,658	532,139	583,635	51,496	9.68%
<u>Operating Expenses Detail</u>						
Administrative fees	30,600	32,000	35,000	40,000	5,000	14.29%
Fee for service clinicians	215,000	250,000	250,000	270,000	20,000	8.00%
Professional licenses	800	500	500	500	0	0.00%
Office Supplies	4,099	4,200	4,200	4,000	(200)	-4.76%
Car Allowance	300	0	0	0	0	
Unclassified	5,000	6,000	6,000	6,000	0	0.00%
TOTAL OPERATING EXPENSES	255,799	292,700	295,700	320,500	24,800	8.39%